

2005-07 Omnibus Operating Budget

(Dollars in Thousands)

April 23, 2005

11:57 am

	Senate As Passed Floor		Conference Proposal		As Passed House	
	Near GF-S	Tot-B	Near GF-S	Tot-B	Near GF-S	Tot-B
Legislative	134,926	141,900	141,120	148,253	137,684	144,658
Judicial	163,698	193,637	166,842	192,483	172,291	198,930
Governmental Operations	465,280	3,144,528	471,758	3,184,240	462,071	3,144,373
Other Human Services	2,083,788	4,078,014	2,138,076	4,153,863	2,070,429	4,047,350
DSHS	8,554,445	17,097,083	8,633,196	17,217,792	8,513,026	17,060,082
Natural Resources	358,254	1,255,794	365,912	1,297,209	353,156	1,253,440
Transportation	73,036	141,522	75,718	145,788	72,903	141,195
Public Schools	11,548,175	13,129,449	11,569,194	13,147,661	11,572,803	13,156,489
Higher Education	3,049,090	8,235,698	3,060,609	8,115,412	3,097,676	8,167,259
Other Education	42,724	104,760	43,974	105,940	42,007	103,816
Special Appropriations	1,710,539	2,031,416	1,548,091	1,736,187	1,702,481	2,016,106
Total Budget Bill	28,183,955	49,553,801	28,214,490	49,444,828	28,196,527	49,433,698
Appropriations in Other Legislation	70	70	4,246	17,136	0	0
Statewide Total	28,184,025	49,553,871	28,218,736	49,461,964	28,196,527	49,433,698

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Legislative						
House of Representatives	58,522	58,522	61,311	61,311	58,672	58,672
Senate	46,774	46,774	48,621	48,621	46,924	46,924
Jt Leg Audit & Review Committee	3,744	3,744	4,484	4,484	6,218	6,218
LEAP Committee	3,506	3,506	3,658	3,658	3,506	3,506
Office of the State Actuary	0	2,902	0	3,013	0	2,902
Joint Legislative Systems Comm	14,196	15,992	14,536	16,380	14,180	15,976
Statute Law Committee	8,184	10,460	8,510	10,786	8,184	10,460
Total Legislative	134,926	141,900	141,120	148,253	137,684	144,658
Judicial						
Supreme Court	11,827	11,827	12,431	12,431	11,958	11,958
State Law Library	3,943	3,943	4,031	4,031	3,965	3,965
Court of Appeals	26,922	26,922	28,224	28,224	27,339	27,339
Commission on Judicial Conduct	2,088	2,088	2,162	2,162	2,098	2,098
Office of Administrator for Courts	93,831	119,030	89,844	115,485	87,208	113,847
Office of Public Defense	25,087	29,827	16,743	16,743	23,316	23,316
Office of Civil Legal Aid	0	0	13,407	13,407	16,407	16,407
Total Judicial	163,698	193,637	166,842	192,483	172,291	198,930
Total Legislative/Judicial	298,624	335,537	307,962	340,736	309,975	343,588

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Governmental Operations						
Office of the Governor	10,402	16,372	10,879	16,935	10,716	16,178
Office of the Lieutenant Governor	1,441	1,441	1,518	1,519	1,523	1,523
Public Disclosure Commission	3,889	3,889	3,998	3,998	4,011	4,011
Office of the Secretary of State	35,556	114,909	36,425	117,285	35,914	116,599
Governor's Office of Indian Affairs	557	557	566	566	693	693
Asian-Pacific-American Affrs	467	467	473	473	591	591
Office of the State Treasurer	0	13,666	0	14,124	0	13,666
Office of the State Auditor	1,458	46,109	4,325	50,242	4,978	50,106
Comm Salaries for Elected Officials	335	335	343	343	335	335
Office of the Attorney General	12,463	201,966	12,682	205,976	12,463	201,564
Caseload Forecast Council	1,407	1,407	1,433	1,433	1,407	1,407
Dept of Financial Institutions	0	36,762	0	37,490	0	37,655
Dept Community, Trade, Econ Dev	156,775	457,605	145,944	455,865	147,661	457,447
Economic & Revenue Forecast Council	1,071	1,071	1,090	1,090	1,071	1,071
Office of Financial Management	32,044	103,900	33,289	105,466	32,872	104,498
Office of Administrative Hearings	0	28,467	0	29,540	0	28,920
Department of Personnel	0	52,327	0	54,332	0	53,103
State Lottery Commission	0	734,500	0	735,244	0	734,500
Washington State Gambling Comm	0	29,313	0	29,954	0	26,561
WA State Comm on Hispanic Affairs	479	479	485	485	604	604
African-American Affairs Comm	471	471	477	477	596	596
Personnel Appeals Board	0	1,006	0	1,043	0	1,006
Department of Retirement Systems	0	47,949	0	49,396	0	48,029
State Investment Board	0	15,725	0	16,020	0	15,725
Public Printer	0	65,385	0	65,767	0	65,385
Department of Revenue	173,073	184,762	181,272	193,271	173,458	185,667
Board of Tax Appeals	2,532	2,532	2,573	2,573	2,532	2,532
Municipal Research Council	0	4,921	0	4,921	0	4,921
Minority & Women's Business Enterp	0	3,094	0	3,186	0	3,094
Dept of General Administration	471	131,172	554	132,990	546	129,378
Department of Information Services	0	209,507	684	210,065	684	207,751
Office of Insurance Commissioner	0	39,678	0	40,926	0	39,959
State Board of Accountancy	0	1,931	0	1,962	0	1,931
Forensic Investigations Council	0	282	0	282	0	282
Washington Horse Racing Commission	0	8,478	0	8,609	0	8,478
WA State Liquor Control Board	3,049	188,882	3,445	193,548	3,049	188,696

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Utilities and Transportation Comm	0	32,090	0	32,848	0	32,090
Board for Volunteer Firefighters	0	825	0	843	0	825
Military Department	17,987	268,400	19,446	270,001	18,095	267,641
Public Employment Relations Comm	5,146	7,850	5,600	8,545	5,146	7,850
LEOFF 2 Retirement Board	0	1,884	0	1,908	0	1,884
Growth Management Hearings Board	3,108	3,108	3,158	3,158	3,126	3,126
State Convention and Trade Center	0	76,495	0	76,982	0	76,495
Archaeology & Historic Preservation	1,099	2,559	1,099	2,559	0	0
Total Governmental Operations	465,280	3,144,528	471,758	3,184,240	462,071	3,144,373

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Other Human Services						
WA State Health Care Authority	459,376	617,562	456,207	622,448	457,340	623,219
Human Rights Commission	4,941	6,813	5,230	6,971	5,270	6,942
Bd of Industrial Insurance Appeals	0	34,289	0	32,817	0	31,809
Criminal Justice Training Comm	18,433	19,191	19,003	19,611	19,076	19,684
Department of Labor and Industries	41,215	522,293	42,479	525,846	41,207	508,675
Indeterminate Sentence Review Board	2,115	2,115	2,188	2,188	2,115	2,115
Home Care Quality Authority	2,984	4,018	2,012	3,046	2,984	4,018
Department of Health	163,798	865,030	166,676	879,077	165,186	870,436
Department of Veterans' Affairs	22,805	83,329	25,915	86,058	22,323	82,847
Department of Corrections	1,362,634	1,371,461	1,412,695	1,422,637	1,349,357	1,359,206
Dept of Services for the Blind	3,769	20,709	3,826	21,023	3,770	20,706
Sentencing Guidelines Commission	1,681	1,681	1,725	1,725	1,681	1,681
Department of Employment Security	37	529,523	120	530,416	120	516,012
Total Other Human Services	2,083,788	4,078,014	2,138,076	4,153,863	2,070,429	4,047,350

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DSHS						
Children and Family Services	512,770	926,281	529,619	951,420	523,160	946,671
Juvenile Rehabilitation	195,224	207,972	198,697	211,414	190,081	203,583
Mental Health	834,582	1,361,791	844,678	1,373,046	811,396	1,332,444
Developmental Disabilities	762,109	1,442,671	770,960	1,460,555	763,201	1,445,423
Long-Term Care	1,231,358	2,514,409	1,233,227	2,517,105	1,229,390	2,510,290
Economic Services Administration	965,061	2,234,887	984,247	2,262,160	954,174	2,223,830
Alcohol & Substance Abuse	174,728	304,739	175,114	303,922	162,499	289,670
Medical Assistance Payments	3,699,222	7,738,967	3,714,255	7,767,870	3,704,675	7,749,560
Vocational Rehabilitation	22,542	111,819	22,552	111,691	22,171	110,059
Administration/Support Svcs	64,088	115,683	67,086	120,745	58,970	110,140
Payments to Other Agencies	92,761	137,864	92,761	137,864	92,761	137,864
Information System Services	0	0	0	0	548	548
Total DSHS	8,554,445	17,097,083	8,633,196	17,217,792	8,513,026	17,060,082
Total Human Services	10,638,233	21,175,097	10,771,272	21,371,655	10,583,455	21,107,432

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Natural Resources						
Columbia River Gorge Commission	935	1,780	949	1,809	935	1,780
Department of Ecology	78,720	382,190	80,992	389,058	79,058	384,410
WA Pollution Liab Insurance Program	0	1,978	0	2,001	0	1,978
State Parks and Recreation Comm	63,601	111,056	69,243	117,480	63,601	111,146
Interagency Comm for Outdoor Rec	2,810	25,694	2,815	25,983	2,810	25,694
Environmental Hearings Office	2,073	2,073	2,121	2,121	2,113	2,113
State Conservation Commission	4,766	8,785	4,488	8,663	4,466	8,615
Dept of Fish and Wildlife	88,042	296,238	90,884	304,656	86,944	291,573
Department of Natural Resources	97,778	326,613	92,977	341,863	90,182	323,226
Department of Agriculture	19,529	99,387	21,443	103,575	23,047	102,905
Total Natural Resources	358,254	1,255,794	365,912	1,297,209	353,156	1,253,440

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Transportation						
Washington State Patrol	69,754	101,863	72,045	105,040	69,587	101,696
Department of Licensing	3,282	39,659	3,673	40,748	3,316	39,499
Total Transportation	73,036	141,522	75,718	145,788	72,903	141,195

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Public Schools						
OSPI & Statewide Programs	42,871	122,075	46,163	126,128	45,776	125,228
General Apportionment	8,416,029	8,416,029	8,423,967	8,423,967	8,423,131	8,423,131
Pupil Transportation	491,759	491,759	490,745	490,745	489,639	489,639
School Food Services	6,200	402,089	6,306	403,566	6,306	403,566
Special Education	920,892	1,356,345	931,993	1,367,457	957,131	1,392,593
Educational Service Districts	7,404	7,404	7,418	7,418	7,402	7,402
Levy Equalization	370,089	370,089	357,167	357,167	336,083	336,083
Elementary/Secondary School Improv	0	22,084	0	22,084	0	22,084
Institutional Education	38,735	38,735	38,757	38,757	38,778	38,778
Ed of Highly Capable Students	13,776	13,776	13,786	13,786	13,792	13,792
Student Achievement Program	629,356	629,356	629,356	629,356	629,356	629,356
Education Reform	70,250	194,474	83,503	207,808	77,709	201,933
Transitional Bilingual Instruction	123,084	168,645	123,208	168,769	123,287	168,848
Learning Assistance Program (LAP)	148,240	491,467	155,406	498,633	160,264	503,491
Compensation Adjustments	269,490	270,685	261,419	262,283	264,149	265,320
Common School Construction	0	134,437	0	129,737	0	135,245
Total Public Schools	11,548,175	13,129,449	11,569,194	13,147,661	11,572,803	13,156,489

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Higher Education						
Higher Education Coordinating Board	430,535	460,494	392,256	422,262	368,091	398,010
University of Washington	672,879	3,808,191	691,510	3,774,690	708,823	3,798,792
Washington State University	419,609	1,007,281	429,526	993,508	438,583	1,004,603
Eastern Washington University	95,755	184,195	99,667	181,700	103,348	186,964
Central Washington University	95,280	215,500	98,579	214,410	102,619	219,742
The Evergreen State College	51,787	103,891	53,876	102,083	54,811	103,377
Spokane Intercollegiate & Tech Inst	3,122	4,517	2,922	4,317	2,972	4,367
Western Washington University	121,199	297,169	122,885	292,378	125,507	295,340
Community/Technical College System	1,158,924	2,154,460	1,169,388	2,130,064	1,192,922	2,156,064
Total Higher Education	3,049,090	8,235,698	3,060,609	8,115,412	3,097,676	8,167,259
Other Education						
State School for the Blind	10,054	11,389	10,384	11,719	10,054	11,389
State School for the Deaf	16,535	16,767	17,032	17,264	16,535	16,767
Work Force Trng & Educ Coord Board	2,434	56,806	2,456	56,843	2,398	56,743
Washington State Arts Commission	4,615	6,115	4,671	5,972	4,615	5,915
Washington State Historical Society	5,985	7,828	6,165	8,063	5,304	7,147
East Wash State Historical Society	3,101	5,855	3,266	6,079	3,101	5,855
Total Other Education	42,724	104,760	43,974	105,940	42,007	103,816
Total Education	14,639,989	21,469,907	14,673,777	21,369,013	14,712,486	21,427,564

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Special Appropriations						
Bond Retirement and Interest	1,416,608	1,601,604	1,416,608	1,601,604	1,416,608	1,601,604
Special Approps to the Governor	40,957	44,957	43,483	50,483	43,608	50,608
State Employee Compensation Adjust	171,574	303,455	4,400	500	160,865	282,494
Contributions to Retirement Systems	81,400	81,400	83,600	83,600	81,400	81,400
Total Special Appropriations	1,710,539	2,031,416	1,548,091	1,736,187	1,702,481	2,016,106